



NEW TECHNOLOGY PROJECTS

CUIAB FUNDING

CUIAB 2010-11 BUDGET

6a. Softfile Digital Imaging of Appeals	
b. Softfile - FO 8 Offices	\$ 414,496
c. Softfile - FO Continue 1 Year	\$ 300,000
d. Softfile - AO	\$ 50,000
7. IP Telephony-Annual Service 25%	\$ 56,700
8. SAC Cable Upgrade (IP Telephony)	\$ 75,000
9. Auto Dialer Replacement- 2 Servers	\$ 32,000
10. AO E-Dec Project-IT Completed	
11. WEB Development - IT In-House	
12. Auto Calendaring - CUIAB/EDD IAA Redirect SBR\$	
13. Paperless Board Appeal Process	
TOTAL	\$ 928,196



NEW TECHNOLOGY PROJECTS GRAND TOTAL FUNDING

USDOL GRANT FUND TOTAL \$ 1,531,237

CUIAB FUND TOTAL \$ 928,196

GRAND TOTAL \$ 2,459,433



BUDGET SUMMARY

	POSITIONS			DOLLARS
	Perm	Temp	Total	
BASE BUDGET	734.5	266.3	1000.8	\$ 104,699,982
BRANCH REQUESTS	732.6	168.1	900.7	\$ 103,781,233
RESERVE	1.9	98.2	100.1	\$ 918,749

BUDGET PERCENTAGES

POSITIONS		DOLLARS	
Permanent	81%	Salaries/Wages	59.0%
Temporary Help	18%	Benefits	20.4%
Overtime	1%	OE&E	19.6%
		Reserve	1.0%
Total	100%	Total	100%



POTENTIAL BUDGETARY

RISKS

1. The October 2010 and May 2011 Revises
(reduced workload, positions, and dollars) \$?
2. Higher litigation costs \$?
3. Natural disaster(s) \$?
4. Delayed Economic Recovery \$?
5. Future Budget Directive Reductions \$?